



Environmental Protection

VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	618.50	544.00	- 74.50	12	633.50	551.00	- 82.50	13	633.50	603.50	- 30.00	5
EXPENDITURES (\$1000's)	311,622	211,964	- 99,658	32	107,758	58,954	- 48,804	45	206,701	256,069	+ 49,368	24
TOTAL COSTS												
POSITIONS	618.50	544.00	- 74.50	12	633.50	551.00	- 82.50	13	633.50	603.50	- 30.00	5
EXPENDITURES (\$1000's)	311,622	211,964	- 99,658	32	107,758	58,954	- 48,804	45	206,701	256,069	+ 49,368	24
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT					108	108	+ 0	0	108	108	+ 0	0
2. NUMBER OF PROTECTED AREAS, STATEWIDE					13	13	+ 0	0	13	13	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

04

PART I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	241.00	205.00	- 36.00	15	241.00	207.00	- 34.00	14	241.00	211.00	- 30.00	12
EXPENDITURES (\$1000's)	258,694	158,658	- 100,036	39	93,027	47,151	- 45,876	49	165,677	212,248	+ 46,571	28
TOTAL COSTS												
POSITIONS	241.00	205.00	- 36.00	15	241.00	207.00	- 34.00	14	241.00	211.00	- 30.00	12
EXPENDITURES (\$1000's)	258,694	158,658	- 100,036	39	93,027	47,151	- 45,876	49	165,677	212,248	+ 46,571	28
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ILLNESS RPT/FND TO BE RESULT OF PESTICIDE EXPSURE					500	498	- 2	0	500	500	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

PROGRAM-ID:

HTH-840

PROGRAM STRUCTURE NO: 040101

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	218.00	186.00	- 32.00	15	218.00	188.00	- 30.00	14	218.00	192.00	- 26.00	12
EXPENDITURES (\$1000's)	256,572	156,685	- 99,887	39	92,606	46,730	- 45,876	50	164,015	210,560	+ 46,545	28
TOTAL COSTS												
POSITIONS	218.00	186.00	- 32.00	15	218.00	188.00	- 30.00	14	218.00	192.00	- 26.00	12
EXPENDITURES (\$1000's)	256,572	156,685	- 99,887	39	92,606	46,730	- 45,876	50	164,015	210,560	+ 46,545	28
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS					91	93	+	2	91	92	+	1
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS					17	17	+	0	17	17	+	0
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS					96	96	+	0	96	96	+	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES					100	100	+	0	100	100	+	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS					90	97	+	7	90	93	+	3
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT					57	53	-	4	57	57	+	0
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE					60	55	-	5	60	60	+	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE					87	88	+	1	87	87	+	0
9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED					82	99	+	17	82	94	+	12
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES					85	62	-	23	85	80	-	5
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF COVERED AIR POLLUTION SOURCES					135	138	+	3	135	145	+	10
2. # EXSTG TRTMT WORKS PRODCNG RECLAIND WTR/BIOSOLIDS					47	47	+	0	47	47	+	0
3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS					67	67	+	0	67	67	+	0
4. NUMBER OF MARINE RECREATIONAL SITES					147	147	+	0	157	157	+	0
5. NUMBER OF PUBLIC DRINKING WATER SYSTEMS					133	129	-	4	133	133	+	0
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES					950	963	+	13	950	950	+	0
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES					450	450	+	0	450	450	+	0
8. NO. UNDERGROUND STORAGE TANK FACILITIES REGISTERED					3200	3243	+	43	3200	3250	+	50
9. VALUE OF WASTEWATER REVOLVING FUND LOANS MADE					4	4	+	0	4	12	+	8
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS					30590	27900	-	2690	30590	29860	-	730
PART IV: PROGRAM ACTIVITY												
1. NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES					115	124	+	9	115	125	+	10
2. NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD					650	7680	+	7030	650	7000	+	6350
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS					300	300	+	0	300	300	+	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL					6020	6020	+	0	6200	6200	+	0
5. # OF SYSTEMS MONITRD FOR COMPL W/FORMAL ENF ORDERS					1	0	-	1	1	1	+	0
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED					72	71	-	1	72	72	+	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED					80	88	+	8	80	100	+	20
8. NO. OF UNDERGRND STORAGE TANK FACIL EVAL/INSPECTED					500	531	+	31	500	500	+	0
9. NUMBER OF NEW CONSTRUCTION LOANS ISSUED					6	4	-	2	6	12	+	6
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC					3000	3000	+	0	3000	3200	+	200

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

Part I Positions and Expenditures

Variances in Positions in FY 08 and FY 09 1st Quarter are due to retirements, turnovers and difficulties in recruiting qualified Environmental Health Specialists and Engineers.

Variances in FY 08 expenditures are due to work not performed as a result of vacancies, fewer drinking water construction loans applied for and executed than planned, and delayed execution of counties' waste water construction loans.

1st Quarter, FY09, expenditures reflected vacancies, suspension of activities pending budget execution policies, delayed county loan applications for drinking water facilities, and continued delay of counties' waste water construction loans.

PART II - MEASURES OF EFFECTIVENESS

#9 In FY08, the Water Pollution Control Revolving Fund Program succeeded in surpassing EPA's goal of 92% and the stated goal of 82%. The Water Pollution Control Revolving Fund Program expects to exceed EPA's 94% goal in FY 09.

#10 Decrease in % of waste water systems in compliance was due to new permit requirements and regulatory standards, and staff shortages that resulted in fewer inspections being conducted.

PART III - PROGRAM TARGET GROUPS

#9 In FY09, the Water Pollution Control Revolving Fund Program anticipates greater number of loans to be executed than was planned in

the previous biennium.

PART IV - PROGRAM ACTIVITIES

#2 The planned figure for FY08 is in error and should be 8,500. The variance for the revised plan figure would be slightly more than 10%. The slowing economy dictates a revised plan figure of 7,000 for FY 09. At this revised plan figure, the variance would be less than 10%.

#5 In FY 08, no water systems committed violations, effectively achieving the program's and public's goal for safe drinking water.

#7 Increase in facilities inspected/investigated is due to an increased number of complaints received.

#9 In FY 08, the Water Pollution Control Revolving Fund Program focused on executing a fewer number of loans but representing a greater dollar amount than the originally planned number of loans. The Water Pollution Control Revolving Fund Program expects to complete a greater number of loans in FY09 than the originally planned 6.

STATE OF HAWAII

PROGRAM TITLE: PESTICIDES
 PROGRAM-ID: AGR-846
 PROGRAM STRUCTURE NO: 040102

VARIANCE REPORT

REPORT V61
 12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,122	19.00 1,973	- -	4.00 149	17 7	23.00 421	19.00 421	- +	4.00 0	17 0	23.00 1,662	19.00 1,688	- +	4.00 26	17 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,122	19.00 1,973	- -	4.00 149	17 7	23.00 421	19.00 421	- +	4.00 0	17 0	23.00 1,662	19.00 1,688	- +	4.00 26	17 2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF EXPOSURES TO PESTICIDES					1000	NO DATA	-	1000	100	1000	1000	+	0	0	
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS					12	12	+	0	0	12	12	+	0	0	
3. CRP LOSS AVOID DUE PEST THRU APP PESTSIDE THRU EME					1000000	0	-	1000000	100	1000000	0	-	1000000	100	
PART III: PROGRAM TARGET GROUP															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES					1600	1700	+	100	6	1600	1600	+	0	0	
2. NO. OF LICENSED DEALERS					15	16	+	1	7	15	16	+	1	7	
3. NO. OF PRODUCTS REGISTERED					7500	8100	+	600	8	7500	7500	+	0	0	
4. NO. OF AGRICULTURAL LABORERS					12500	12500	+	0	0	12500	12500	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. CERTIF OF RESTRICTED PESTICIDE USERS					400	272	-	128	32	400	400	+	0	0	
2. FIELD INSPECTIONS USE SURVEILLANCE (AG & NON AG)					400	338	-	62	16	400	400	+	0	0	
3. INVESTIGATION OF COMPLAINTS OF ALLEGED MISUSE					50	55	+	5	10	50	50	+	0	0	
4. LICENSING DEALERS OF RESTRICTED PESTICIDES					15	18	+	3	20	15	15	+	0	0	
5. SAMPLING OF PESTICIDE PRODUCTS & ENV SAMPLES					120	98	-	22	18	120	120	+	0	0	
6. MARKET SURVEILLANCE					50	40	-	10	20	50	50	+	0	0	
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)					2500	2636	+	136	5	2500	2500	+	0	0	
8. MINOR CROP REGISTRATIONS					10	9	-	1	10	10	10	+	0	0	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: PESTICIDES

04 01 02
AGR 846

PART I - EXPENDITURES AND POSITIONS

Variance in FY 08 largely due to vacancies pending recruitment and filling. Variance in FY 08 expenditures largely due to less than expected expenditures from the Pesticide Use Revolving Fund.

Item 8- Fewer minor crop registrations were issued as pesticide uses were added to national pesticide labels.

PART II - MEASURES OF EFFECTIVENESS

Item 1- Data not available at time of update. Please contact program for further information.

Item 3- No emergency exemptions to avert crop losses were submitted in FY 08.

PART III - PROGRAM TARGET GROUPS

Item 1- FY 08 increase likely due to the certification of individuals involved in pest control sales.

Item 2- Increased number of dealers of restricted pesticides than expected.

PART IV - PROGRAM ACTIVITIES

Item 1- Lower than planned certifications likely due to fewer restricted use pesticides for agricultural and structural uses.

Item 2- Program vacancies resulted in fewer inspections performed.

Item 3- Less complaints received than expected.

Item 4- Increased number of dealers of restricted pesticides than expected.

Item 5- Fewer samples analyzed likely due to decreased field inspections.

Item 6- Program vacancies resulted in fewer market surveillance inspections performed.

VARIANCE REPORT

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

PROGRAM-ID:

12/13/08

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	289.50	260.00	- 29.50	10	304.50	261.00	- 43.50	14	304.50	304.50	+ 0.00	0
EXPENDITURES (\$1000's)	42,772	44,083	+ 1,311	3	12,227	9,238	- 2,989	24	33,446	36,100	+ 2,654	8
TOTAL COSTS												
POSITIONS	289.50	260.00	- 29.50	10	304.50	261.00	- 43.50	14	304.50	304.50	+ 0.00	0
EXPENDITURES (\$1000's)	42,772	44,083	+ 1,311	3	12,227	9,238	- 2,989	24	33,446	36,100	+ 2,654	8
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT					108	1087	+ 979	906	108	108	+ 0	0
2. # MARINE PROTECTED AREAS STATEWIDE					13	13	+ 0	0	13	13	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	25.00	-	3.00	11	29.00	27.00	-	2.00	7	29.00	29.00	+	0.00	0
EXPENDITURES (\$1000's)	4,992	5,891	+	899	18	2,784	2,324	-	460	17	3,664	4,100	+	436	12
TOTAL COSTS															
POSITIONS	28.00	25.00	-	3.00	11	29.00	27.00	-	2.00	7	29.00	29.00	+	0.00	0
EXPENDITURES (\$1000's)	4,992	5,891	+	899	18	2,784	2,324	-	460	17	3,664	4,100	+	436	12
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. MARINE PROTECTD AREAS, NEW OR ENLRGD (ACRES)						59800	59800	+	0	0	59800	59800	+	0	0
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)						1	1	+	0	0	1	1	+	0	0
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)						1	0	-	1	100	1	3	+	2	200
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)						100	98	-	2	2	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)						12	12	+	0	0	12	12	+	0	0
2. TOTAL RESIDENT POPULATION (THOUSANDS)						1285	1283	-	2	0	1290	1285	-	5	0
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)						185	194	+	9	5	185	190	+	5	3
4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)						3.35	3.35	+	0	0	3.35	3.35	+	0	0
5. NON-GOVERNMENT ORGANIZATIONS						110	110	+	0	0	110	110	+	0	0
6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES						12	12	+	0	0	12	12	+	0	0
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMIN RULE MAKING (NUMBER)						1	2	+	1	100	1	10	+	9	900
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)						250	227	-	23	9	250	225	-	25	10
3. MARINE PROTECTED AREA SURVEYS (NUMBER)						12	12	+	0	0	12	12	+	0	0
4. STREAM AND ESTUARINE SURVEYS (NUMBER)						177	177	+	0	0	177	177	+	0	0
5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.)						13887	13887	+	0	0	13887	13887	+	0	0
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)						10	10	+	0	0	10	10	+	0	0
7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)						150	60	-	90	60	150	60	-	90	60
8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)						800	30	-	770	96	800	30	-	770	96
9. MEDIA ADVISORIES (NUMBER)						10	10	+	0	0	10	10	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 02 01
LNR 401

PROGRAM TITLE: AQUATIC RESOURCES

PART I - EXPENDITURES AND POSITIONS

FY 08: Vacant aquatic biologist, planner, and clerk positions at year-end are under recruitment. Actual expenditures reflect authorized Federal-fund spending increases.

FY 09: Position count during the 1st quarter is lower as vacant positions are under recruitment. Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2nd quarter; however overall expenditures are higher due to approved increase in expenditure of Federal Funds.

PART II - MEASURES OF EFFECTIVENESS

Item 3: An estimated four new/amended rules protecting aquatic resources were to be established in FY 08, but none were passed. In FY 09 new rules on 1) changes to bottomfish regulations, 2) regulating fishing in Kahului Harbor, and 3) restricting the harvest of herbivorous fish at Kahikiki, Maui, are expected to be approved.

PART III - PROGRAM TARGET GROUPS

Item 2: Data obtained from the Hawaii State Data Book for calendar year 2007.

Item 3: Data obtained from the Hawaii State Data Book for calendar year 2007.

PART IV - PROGRAM ACTIVITIES

Item 1: Two statutory and administrative rules were passed in FY 08 involving changing monthly reporting requirement to trip reporting and consistency of federal-state regulations.

Ten new and amended rules are being worked on and maybe enacted in

FY 09 including 1) amending bottomfish rules, 2) amending Kahului Harbor FMA on Maui, 3) changing minimum size on certain marine life, 4) bag limit of certain marine life and 5) taking requirements on opihi, 6) amending rules on various crustacean species, 7) restricting harvest of herbivorous fish at Kahikili, Maui, 8) black coral amendment, 9) limited entry to West Hawaii aquarium fishery, and 10) amend rules to enable civil penalty provisions.

Item 2: Less environmental reviews and impact evaluations were completed than planned in FY 08 and this trend is expected to continue into FY 09.

Item 7: The planned 150 school presentations FY 08 and FY 09 were over estimated as 60 presentations were done in FY 08 and planned in FY 09.

Item 8: The planned 800 information presentations in FY 08 and FY 09 were over estimated as 30 presentations were done in FY 08 and planned in FY 09.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040202

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

LNR-402

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE			BUDGETED	ACTUAL	± CHANGE			BUDGETED	ESTIMATED	± CHANGE		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	62.50	57.00	-	5.50	9	63.50	57.00	-	6.50	10	63.50	63.50	+	0.00	0
EXPENDITURES (\$1000's)	14,552	14,989	+	437	3	3,492	1,884	-	1,608	46	10,589	12,000	+	1,411	13
TOTAL COSTS															
POSITIONS	62.50	57.00	-	5.50	9	63.50	57.00	-	6.50	10	63.50	63.50	+	0.00	0
EXPENDITURES (\$1000's)	14,552	14,989	+	437	3	3,492	1,884	-	1,608	46	10,589	12,000	+	1,411	13

	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE			PLANNED	ESTIMATED	± CHANGE		
PART II: MEASURES OF EFFECTIVENESS										
1. NO. ACRES FENCDD/PROTCTD/RESTR PROJ COMPRD TO TRGT	11000	11000	+	0	0	11000	11000	+	0	0
2. NO. MILES OF FIREBREAK CONSTR/MNT COMPARED TO PLAN	3	3	+	0	0	3	3	+	0	0
3. % OF FIRES RESPONDED TO COMPARED TO PLAN	100	100	+	0	0	100	100	+	0	0
4. NO. ACRES INVASIVE SPECIES CONTROLLED COMP TO PLAN	121000	121000	+	0	0	121000	121000	+	0	0
5. NO. OF INVASIVE SPECIES CONTROLLED COMPARD TO PLAN	37	37	+	0	0	37	37	+	0	0
6. NO. T&E ANIML SPECIES W/ACTV RECOV PG COMP TO PLAN	10	10	+	0	0	10	10	+	0	0
7. NO. RARE OR T&E PLANT SPECIES MANAGD COMP TO PLAN	282	282	+	0	0	282	282	+	0	0
8. NO. NATV ANIML SPECIES MANAGD/MONTRD COMP TO PLAN	47	47	+	0	0	47	47	+	0	0
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS COMP TO PLAN	30	30	+	0	0	30	30	+	0	0
10. NO. EDUC PRMS PRESENTED/DISSEMINATED COMP TO PLAN	100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP										
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	+	0	0	120	120	+	0	0
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	+	0	0	125	125	+	0	0
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	+	0	0	1245	1245	+	0	0
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	+	0	0	120000	120000	+	0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	+	0	0	10	10	+	0	0
PART IV: PROGRAM ACTIVITY										
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	+	0	0	1000	1000	+	0	0
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	+	0	0	35	35	+	0	0
3. PREVNTN/DETECTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	+	0	0	37	37	+	0	0
4. NATIVE SPECIES MANAGEMENT	47	47	+	0	0	47	47	+	0	0
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+	0	0	50	50	+	0	0
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	+	0	0	50	50	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

Actual positions filled are 4 fewer than budgeted. One is in recruitment following resignation of the incumbent. Three are temporarily frozen due to projected budget shortfalls.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

WATER RESOURCES

PROGRAM-ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	24.00	+	0.00	0	24.00	24.00	+	0.00	0	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,818	2,599	-	219	8	603	437	-	166	28	2,215	2,300	+	85	4
TOTAL COSTS															
POSITIONS	24.00	24.00	+	0.00	0	24.00	24.00	+	0.00	0	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,818	2,599	-	219	8	603	437	-	166	28	2,215	2,300	+	85	4
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS						90	58	-	32	36	90	90	+	0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED						80	77	-	3	4	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)						664	750	+	86	13	664	450	-	214	32
2. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED						12	56	+	44	367	12	12	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)						221	50	-	171	77	221	50	-	171	77
2. NUMBER OF STREAMS GAUGED						49	25	-	24	49	49	25	-	24	49
3. NUMBER OF PERMITS PROCESSED						140	176	+	36	26	140	175	+	35	25
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS						1	0	-	1	100	1	1	+	0	0
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES						1	0	-	1	100	1	1	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

FY 07-08

Variance in expenditures due to unavailability of suitable candidates to immediately fill vacant positions and cost sharing federal grants that would benefit the Program.

FY 08-09

Variance in 1st Quarter expenditures due to reductions and restrictions imposed.

Variance in 3 Quarters Ending 6/30/09 expenditures due to restrictions imposed in previous quarters.

PART II - MEASURES OF EFFECTIVENESS

FY 07-08

Line 1. Variance due to complexity of permit request and availability of solidly based data to make sound decisions

PART III - PROGRAM TARGET GROUPS

FY 07-08

Line 1. Variance due to difficulty in determining actually water usage.

Line 2. Variance due to difficulty in determining when a complaint will be filed.

FY 08-09

Line 1. Variance due to difficulty in determining actually water usage.

PART IV - PROGRAM ACTIVITIES

FY 07-08

Line 1. Variance due to lack of available funds and rising cost of United States Geological Survey (USGS) monitoring and gaging program cooperative agreement.

Line 2. Variance due to lack of available funds and rising cost of USGS monitoring and gaging program cooperative agreement.

Line 3. Variance due to difficulty in determining when permit applications will be filed.

Line 4. Variance due to when a petition for a water management area will be filed.

Line 5. Variance due to difficulty in determining when a contested case will be filed and lengthiness and degree of intricacy related to the contested case hearing process.

FY 08-09

Line 1. Variance due to lack of available funds and rising cost of USGS monitoring and gaging program cooperative agreement.

Line 2. Variance due to lack of available funds and rising cost of USGS monitoring and gaging program cooperative agreement.

STATE OF HAWAII

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM-ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	152.00	132.00	- 20.00	13	165.00	130.00	- 35.00	21	165.00	165.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,601	11,277	+ 676	6	2,584	2,417	- 167	6	8,233	8,400	+ 167	2
TOTAL COSTS												
POSITIONS	152.00	132.00	- 20.00	13	165.00	130.00	- 35.00	21	165.00	165.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,601	11,277	+ 676	6	2,584	2,417	- 167	6	8,233	8,400	+ 167	2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT					25	24	- 1	4	25	25	+ 0	0
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT					15	14	- 1	7	15	15	+ 0	0
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT					16	16	+ 0	0	16	16	+ 0	0
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM					8	3	- 5	63	8	4	- 4	50
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT					35	35	+ 0	0	35	35	+ 0	0
6. % TIME SPENT ON OTHER ENFORCEMENT					1	8	+ 7	700	1	5	+ 4	400
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION					1394965	1406133	+ 11168	1	1394965	1406133	+ 11168	1
2. NO. OF VISITOR ARRIVALS FOR THE YEAR					7494236	7496820	+ 2584	0	7494236	7400000	- 94236	1
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS					52	60	+ 8	15	52	50	- 2	4
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENFORCEMENT MILES					923754	972452	+ 48698	5	923754	950000	+ 26246	3
2. NUMBER OF ENFORCEMENT HOURS					98253	142843	+ 44590	45	98253	100000	+ 1747	2
3. NUMBER OF ARRESTS MADE					183	73	- 110	60	183	75	- 108	59
4. NUMBER OF CITATIONS ISSUED					3193	4984	+ 1791	56	3193	4500	+ 1307	41
5. NUMBER OF INVESTIGATIONS ASSIGNED					4689	6506	+ 1817	39	4689	5500	+ 811	17
6. NUMBER OF INSPECTIONS PERFORMED					6808	16042	+ 9234	136	6808	10000	+ 3192	47
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED					1844	2037	+ 193	10	1844	1800	- 44	2
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS					207425	104775	- 102650	49	207425	200000	- 7425	4
9. NUMBER OF DOCARE VOLUNTEER HOURS					2019	2019	+ 0	0	2019	2000	- 19	1
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS					4713	5338	+ 625	13	4713	5000	+ 287	6

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to internal promotions occurring within the division, meeting turnover savings and delays due to the recruitment process.

PART II - MEASURES OF EFFECTIVENESS

Increases/decreases in the percentages are due to actual fluctuations in the number of patrol hours recorded in each category. The increase in time spent on other enforcement is due to an increase in monitoring activities relating to the Superferry and the Kalapana volcano causing a decrease in time spent on public land/conservation district enforcement.

PART III - PROGRAM TARGET GROUPS

An increase in the number of information/education presentations is due to an increasing number of requests for presentations by schools and community groups.

PART IV - PROGRAM ACTIVITIES

Item 2: An increase in the number of enforcement hours is due to an increased number of hours spent on monitoring activities at Iolani Palace, Kalapana volcano and for the Superferry.

Item 3 & 4: A decrease in the number of arrests is offset by an increase in the number of citations issued.

Item 5: An increase in the number of investigations is due to an increasing number of calls for service and the addition of an after hour call service which provides a means for 24 hour reporting.

Item 6: An increase in the number of inspections is due to a Governor's directive, which required inspections of vehicles transiting the islands on the Superferry.

Item 7: The decrease in the number of marijuana plants eradicated is due to an overall decrease in funding, adverse weather conditions in areas where known growing activity occurs, an increased focus on growers and grow operations and a continued maintenance mode of eradication.

Item 10: An increase in the number of hunter education volunteer hours is due to an increase in classes provided to hunter education students.

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,809	9,327	- 482	5	2,764	2,176	- 588	21	8,745	9,300	+ 555	6
TOTAL COSTS												
POSITIONS	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,809	9,327	- 482	5	2,764	2,176	- 588	21	8,745	9,300	+ 555	6
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN					14	15	+ 1	7	14	15	+ 1	7
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN					17	17	+ 0	0	15	15	+ 0	0
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN					69	69	+ 0	0	60	69	+ 9	15
4. NO. OF ACRES PROTECTED BY NAPP PROGRAM CONTRACTS					32	32	+ 0	0	40	32	- 8	20
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN					60	60	+ 0	0	85	85	+ 0	0
6. % T&E SPECIES BEING MANAGED COMPARED TO TOTAL LIST					60	70	+ 10	17	65	70	+ 5	8
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN					45	45	+ 0	0	55	55	+ 0	0
8. MAN-HOURS VOLUNTEERED IN RESOURCE MGMT PROJECTS					45	45	+ 0	0	55	55	+ 0	0
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS AS % PLAN					95	95	+ 0	0	95	95	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NATIVE NATURAL COMMUNITIES (NUMBER)					180	180	+ 0	0	180	180	+ 0	0
2. WATERSHED PARTNERSHIPS (NUMBER)					9	9	+ 0	0	9	9	+ 0	0
3. WATER USERS (THOUSANDS)					2100	2100	+ 0	0	2200	2200	+ 0	0
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)					380	413	+ 33	9	383	413	+ 30	8
5. YCC/AMERICORP PARTICIPANTS (NUMBER)					150	165	+ 15	10	180	165	- 15	8
6. OUTDOOR RECREATIONISTS (THOUSANDS)					265	265	+ 0	0	265	265	+ 0	0
7. SCIENTISTS AND RESEARCHERS (NUMBER)					477	470	- 7	1	477	470	- 7	1
8. NATIVE HAWAIIANS (THOUSANDS)					135	135	+ 0	0	135	135	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # ACRES NARS/WTRSHDS CONTROLLED NON-NATIVE PLANTS					154000	160000	+ 6000	4	154000	160000	+ 6000	4
2. # ACRES NARS/WTRSHDS PROTECTED FRM FERAL UNGULATES					187000	187000	+ 0	0	255000	255000	+ 0	0
3. # ACRES NARS/WTRSHDS MONITORED WEEDS & UNGULATES					759000	759000	+ 0	0	1020000	1020000	+ 0	0
4. # ACRES PROTECTED BY NAT AREA PARTNERSHIP CONTRACT					32	32	+ 0	0	40	32	- 8	20
5. # ACRES ENROLLED IN WATERSHED PARTNERSHIPS					1.1	1.1	+ 0	0	1.7	1.7	+ 0	0
6. # THREATND/ENDANGRD SPEC W/ACTIVE MANAGEMNT PROG					228	228	+ 0	0	249	249	+ 0	0
7. # YCC STUDENTS AND INTERNS					150	165	+ 15	10	180	165	- 15	8
8. # VOLUNTEER SERVICE HOURS IN RES MANAGEMENT PROJ					59700	59700	+ 0	0	71640	59700	- 11940	17
9. # RESEARCH/SP USE PERMITS ISSUED BY NARS COMMISS					159	159	+ 0	0	159	159	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: NATURAL AREA RESOURCES & WATERHSHED MANAGEMT

04 02 06
LNR 407

PART I - EXPENDITURES AND POSITIONS

No significant variance in FY08 Positions.

Funds actually expended in FY08 were 5% less than budgeted due to delays in temporary hires and contracts encumbrances.

Funds actually expended in the first quarter of FY09 were less than budgeted due to reductions imposed on the Department and expenditures and contracts being delayed awaiting required approvals.

funding.

Good levels of accomplishment are due to prioritized projects which had matching federal funds or cooperative partnerships

PART II - MEASURES OF EFFECTIVENESS

Measure # 4 Number of acres protected by Natural Area Partnership Program contracts as % of plan remained consistent rather than expand as planned due to reduced NARF revenues.

Measure # 5 Number of acres enrolled in watershed partnership agreements as % of plan increased from 60% to 85% due to the establishment of the Tri-Mountain Alliance on Hawaii Island.

Measure # 6 Percent of T&E species being managed as compared to total listed increased from 60% to 70% due to the enlargement of the Plant Prevention Program to a statewide entity with support from NARF and federal funding sources.

PART III - PROGRAM TARGET GROUPS

Target # 4 Endangered native plant and animal species increased from 380 to 413 due to additional species being listed.

PART IV - PROGRAM ACTIVITIES

Planned acreage for control of non-natives showed a slight increase in FY08 as management capacity increased due to additional staffing and

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	88.00	79.00	- 9.00	10	88.00	83.00	- 5.00	6	88.00	88.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,156	9,223	- 933	9	2,504	2,565	+ 61	2	7,578	7,721	+ 143	2
TOTAL COSTS												
POSITIONS	88.00	79.00	- 9.00	10	88.00	83.00	- 5.00	6	88.00	88.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,156	9,223	- 933	9	2,504	2,565	+ 61	2	7,578	7,721	+ 143	2

	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN	100	100	+ 0	0	100	100	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE:

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PROGRAM-ID:

HTH-850

PROGRAM STRUCTURE NO: 040301

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
	320	329	+	9	3	79	81	+	2	3	241	260	+	19	8
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
	320	329	+	9	3	79	81	+	2	3	241	260	+	19	8
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF ENV ASSMTS/EIS REVIEWED/PUBL IN OEQC BULLETIN						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION						1307000	1307000	+	0	0	1308000	1308000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF POSN/POL ON ENVIRMTL ISSUES DEV FOR GOV/LEG						1	1	+	0	0	1	1	+	0	0
2. NO. ENV ISSUES ASSESSMTS/IMPACT STATEMNTS REVIEWED						420	420	+	0	0	420	420	+	0	0
3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED						2	2	+	0	0	2	2	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

04 03 01
HTH 850

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT
 PROGRAM-ID: LNR-906
 PROGRAM STRUCTURE NO: 040302

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	39.00	33.00	-	6.00	15	39.00	36.00	-	3.00	8	39.00	39.00	+	0.00	0
EXPENDITURES (\$1000's)	2,516	2,281	-	235	9	600	532	-	68	11	1,578	1,600	+	22	1
TOTAL COSTS															
POSITIONS	39.00	33.00	-	6.00	15	39.00	36.00	-	3.00	8	39.00	39.00	+	0.00	0
EXPENDITURES (\$1000's)	2,516	2,281	-	235	9	600	532	-	68	11	1,578	1,600	+	22	1
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS						95	91	-	4	4	95	95	+	0	0
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS						90	90	+	0	0	90	90	+	0	0
3. PERCENT OF DATA PROCESSING REQUESTS COMPLETED						80	80	+	0	0	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF DIVISIONS IN DEPARTMENT						11	11	+	0	0	11	11	+	0	0
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL						832	803.5	-	28.5	3	832	803.5	-	28.5	3
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED						8	8	+	0	0	8	8	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS						24	22	-	2	8	24	22	-	2	8
2. NUMBER OF PERSONNEL ACTIONS PROCESSED						4000	6061	+	2061	52	4000	4000	+	0	0
3. NUMBER OF PURCHASE ORDERS PROCESSED						6500	4603	-	1897	29	6500	4600	-	1900	29
4. NUMBER OF PETTY CASH CHECKS PROCESSED						1400	892	-	508	36	1400	900	-	500	36
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED						14	14	+	0	0	14	14	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

04 03 02
LNR 906

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

The actual positions and expenditures for FY 08 were less than budgeted due to vacancies in the Fiscal Office, Personnel Office and Chairperson's Office.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. The increase in personnel actions processed is due to the number of new positions that had been authorized by the legislature and established. In addition to the increase in positions, Personnel Office processed a number of across the board salary increases for both HGEA and UPW employees.

3 & 4. The number of purchase orders and petty cash checks processed was less than planned due to streamlining of purchasing procedures and a more extended use of the pCard.

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION
 PROGRAM-ID: HTH-849
 PROGRAM STRUCTURE NO: 040303

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	44.00	41.00	- 3.00	7	44.00	42.00	- 2.00	5	44.00	44.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,320	6,613	- 707	10	1,825	1,952	+ 127	7	5,759	5,861	+ 102	2
TOTAL COSTS												
POSITIONS	44.00	41.00	- 3.00	7	44.00	42.00	- 2.00	5	44.00	44.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,320	6,613	- 707	10	1,825	1,952	+ 127	7	5,759	5,861	+ 102	2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD					30	17	- 13	43	30	17	- 13	43
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED					100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED					10	15	+ 5	50	10	15	+ 5	50
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS					400	330	- 70	18	400	330	- 70	18
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES					900	979	+ 79	9	900	979	+ 79	9
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS					100000	100000	+ 0	0	100000	100000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED					198	57	- 141	71	198	57	- 141	71
2. NO. OF FACIL REPRNG COMPLETE CHEMICAL INVENTORIES					1184	979	- 205	17	1184	979	- 205	17
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY					960	15504	+ 14544	1515	960	15504	+ 14544	1515

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

**04 03 03
HTH 849**

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures for FY 08 reflect difficulties in recruiting for environmental health specialist vacancies and delays in executing federally funded contracts for water quality and information technology contracts.

PART II - MEASURES OF EFFECTIVENESS

#1 The figure used for planned spills is only an estimate due to the unpredictability of spills, thus the actual number of spills varied in FY08, and is expected to vary in FY09.

#3 Increased reporting resulted in a higher percentage of the target group assisted.

PART III - PROGRAM TARGET GROUPS

#1 The figure used for planned spills is only an estimate due to the unpredictability of spills, thus the actual number of spills varied in FY08, and is expected to vary in FY09.

PART IV - PROGRAM ACTIVITIES

#1 The number of investigated spills was less than planned due to a number of routine or minor spills which did not require formal investigation.

#2 Facilities made efforts to lower inventories of hazardous materials, thus resulting in fewer facilities reporting in FY08 as is also estimated for FY09.

#3 Electronic submissions of pesticides and heavy metal test results resulted in increased investigations and responses in FY08 as is also estimated for FY 09.